



Performance-Based Budget Examples

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Department of Planning and Budget

Department of Education, Central Office Operations

Council on Virginia's Future Long Term Objective: Elevate the levels of educational preparedness and attainment of our citizens.

Agency Key Objective: We will increase the number of children reading proficiently by the third grade.

Key Measure: We will increase the percentage of third graders passing the third grade reading Standards of Learning test.

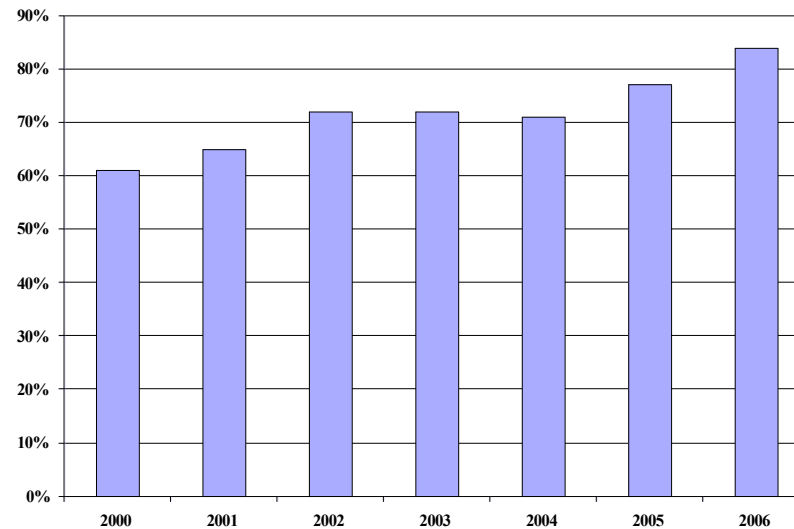
Budget Actions Affecting Key Objective: An additional \$4.1 million was provided to expand eligibility for the Early Reading Intervention program to increase the number of students that receive services necessary to improve their reading skills or their ability to develop reading skills. The intent of this program is to reduce the number of students that require remedial reading services in later grade levels. This funding expands eligibility by raising the funding levels in first and second grade from 50 percent to 100 percent of eligible students.

Key Measure Baseline: 84 percent (1/1/06)

Key Measure Target: 100 percent (1/1/10)

Key Measure Data:

Year	Performance
2000	61%
2001	65%
2002	72%
2003	72%
2004	71%
2005	77%
2006	84%
2007	TBD



Department of Medical Assistance Services

Council on Virginia's Future Long Term Objective: Inspire and support Virginians toward healthy lives and strong and resilient families.

Agency Key Objective: We will work to improve birth outcomes in the Medicaid population by increasing the percentage of Medicaid/FAMIS covered births that are normal birth weight, rather than below normal birth weight.

Key Measure: Percentage of Medicaid/FAMIS covered births that are normal birth weight.

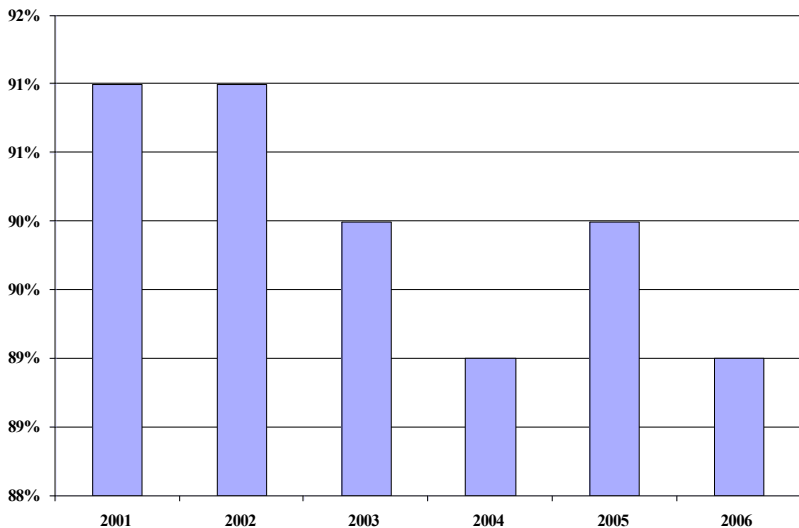
Budget Actions Affecting Key Objective: Funding was added to increase care coordination rates for the Medicaid high-risk pregnancy program, which will improve the network of providers to ensure access to adequate services by clients. In addition, eligibility for pregnant women under FAMIS will be expanded from 166 percent to 200 percent of the federal poverty level, providing prenatal care to an additional 900 women a year.

Key Measure Baseline: 90 percent in FY 2005

Key Measure Target: 92 percent by FY 2008

Key Measure Data:

Year	Performance
2001	91%
2002	91%
2003	90%
2004	89%
2005	90%
2006	89%



Department of Environmental Quality

Council on Virginia's Future Long Term Objective: Protect, conserve and wisely develop our natural, historical and cultural resources.

Agency Key Objective: Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers.

Key Measure: We will reduce the annual number of pounds of nitrogen nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Budget Actions Affecting Key Objective:

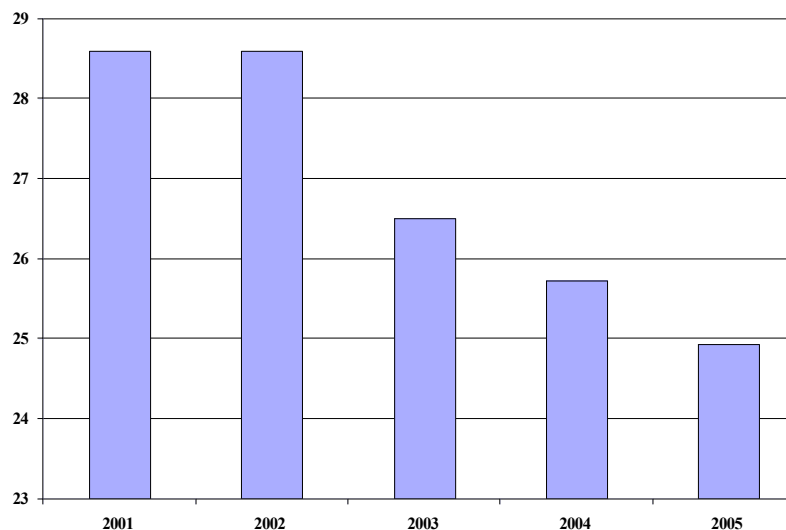
- Provide \$1.6 million for the Virginia Water Quality Improvement Fund.
- Introduce legislation authorizing \$250 million in Virginia Public Building Authority bonds for the design and installation of nutrient removal technology at publicly owned treatment works.

Key Measure Baseline: 25.73 million pounds in calendar year 2004.

Key Measure Target: 24.75 million pounds in calendar year 2008.

Key Measure Data:

Year	Performance (millions)
2001	28.60 lbs.
2002	28.60 lbs.
2003	26.50 lbs.
2004	25.73 lbs.
2005	24.93 lbs.



Department of Conservation and Recreation

Council on Virginia's Future Long Term Objective: Protect, conserve and wisely develop our natural, historical and cultural resources.

Agency Key Objective: Conserve important resource lands and meet Virginia's land conservation goals by 2010.

Key Measure: The Commonwealth will, in conjunction with private and public partners, preserve for conservation purposes 400,000 acres of land statewide by 2010.

Budget Actions Affecting Key Objective:

- Provide support to meet Virginia's land conservation goals (\$20 million), including:
 - Matching grants for land conservation and preservation of working farms and forests through the Virginia Land Conservation Foundation (\$13.7 million) and local agricultural purchase of development rights programs (\$5 million).
 - Operating support for the Virginia Outdoors Foundation (\$950,000), the historic easement program (\$151,920) and the land conservation program (\$198,080).

Key Measure Baseline: 65,763 acres in FY 2006.

Key Measure Target:

The goal of 400,000 acres is broken into annual targets to better track progress.

FY 2007	75,000 acres
FY 2008	90,000 acres
FY 2009	110,000 acres
FY 2010	59,237 acres

Key Measure Data:

Year	Performance
2006	65,763 acres
2007 (1 st quarter)	11,459 acres

Virginia Department for the Aging

Council on Virginia's Future Long Term Objective: Inspire and support Virginians toward healthy lives and strong and resilient families.

Agency Key Objective: We will work to delay or avoid Medicaid funded nursing home care by providing frail-older individuals with home-delivered meals and another in-home service (personal care or homemaker) that will allow these individuals to remain safely in their homes.

Key Measure: Percent of clients receiving a home-delivered meal and personal care or homemaker services with three or more deficits in Activities of Daily Living (ADLs).

Budget Actions Affecting Key Objective: Funding of \$704,000 is provided in FY 2008 to increase the number of home-delivered meals to the frail-elderly.

Key Measure Baseline: 65 percent in FY 2005

Key Measure Target: 70 percent by FY 2009

Key Measure Data:

Year	Performance
2005	65%
2006	Not yet available

Department of Corrections

Council on Virginia's Future Long Term Objective: Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Agency Key Objective: Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

Key Measure: We will have no escapes from confinement.

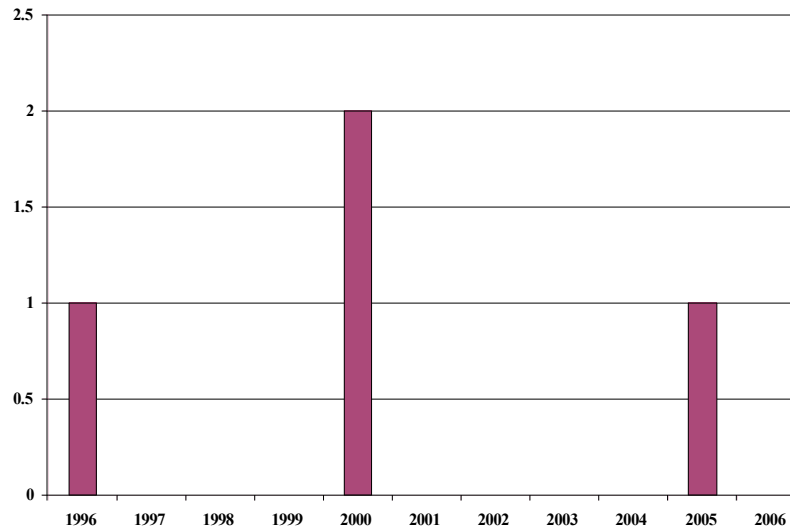
Budget Actions Affecting Key Objective: Salary increases for correctional officers, resulting in retaining experienced personnel and attracting more qualified applicants for vacant positions.

Key Measure Baseline: Two escapes in CY 2005

Key Measure Target: No escapes in CY 2006

Key Measure Data:
(Escapes)

Year	Performance
1996	1
1997	0
1998	0
1999	0
2000	2
2001	0
2002	0
2003	0
2004	0
2005	1
2006	0



Department of Motor Vehicles

Council on Virginia's Future Long Term Objective: Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Agency Key Objective: To provide a reasonable customer wait time for customers conducting business at Customer Service Centers (CSC).

Key Measure: We will reduce the average wait time for a majority (75 percent) of customers conducting business in Customer Service Centers.

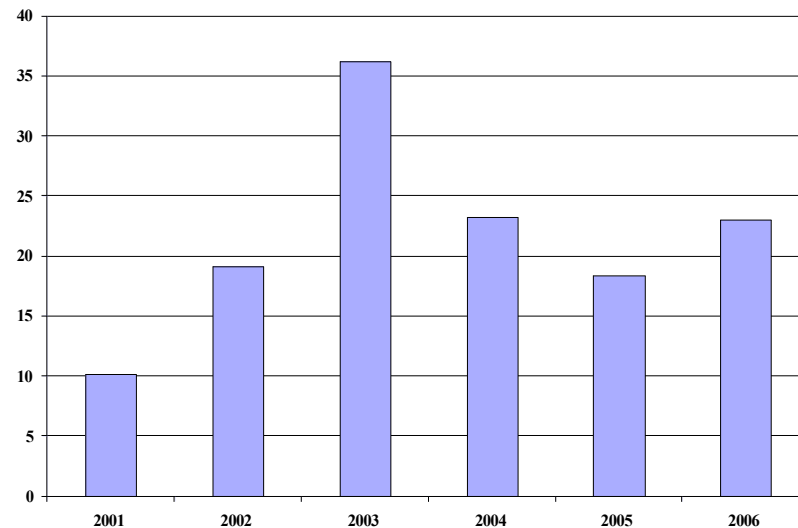
Budget Actions Affecting Key Objective: Funding for the redesign and upgrade of the central office and CSC automated systems.

Key Measure Baseline: 23 minutes in FY 2006

Key Measure Target: 20 minutes in FY 2007

Key Measure Data:

Year	Performance (min.)
2001	10.12
2002	19.10
2003	36.20
2004	23.26
2005	18.43
2006	23.00



Department of Accounts

Council on Virginia's Future Long Term Objective: Be recognized as the best-managed state in the nation.

Agency Key Objective: Enhance Commonwealth Internal Controls.

Key Measure: We will ensure that the number of recurring Auditor of Public Accounts (APA) internal control findings are 20 or below.

Budget Actions Affecting Key Objective:

- Provide funding and 14 new positions to increase risk management and internal control standards and financial reporting quality assurance. For 2007, \$129,850 (GF). For 2008, \$1.3 million (GF) and an increase of 14 positions.
- Increase salaries for DOA accounting professionals. For 2008, \$348,802 (GF).

Key Measure Baseline: 25 recurring APA internal control findings in FY 2005

Key Measure Target: 20 recurring APA internal control findings in FY 2006

**Key Measure Data:
(Recurring findings)**

Year	Performance
2001	37
2002	30
2003	18
2004	18
2005	25

